

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JEFFERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,639,500	\$4,836,300	\$4,947,600
Schedule B - K-12 Education	31,176,700	31,332,800	31,760,200
Schedule C - Health and Social Services	37,877,900	33,152,700	32,146,100
Schedule D - Law, Safety and Corrections	5,571,900	5,275,000	5,542,500
Schedule E - Recreation, Tourism and Preservation	1,503,200	1,393,900	1,489,900
Schedule F - Economic Development and Higher Education	1,052,600	2,002,700	1,676,300
Schedule G - Capital Outlay	-	-	900,000
Schedule H - Transportation	1,840,000	1,746,000	6,531,800
 Total	 <u>\$83,661,800</u>	 <u>\$79,739,400</u>	 <u>\$84,994,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Gas and Motor Fuel	\$13,400	\$59,400	\$246,500	\$35,300	\$123,500
Income	3,200	243,500	33,600	17,400	15,000
Beer	200	1,000	4,300	600	1,000
TVA Replacement	5,200	23,700	95,300	13,600	22,000
Sales	29,900	132,300	549,200	78,600	265,200
Mixed Drink	5,100	17,800	5,800	-	800
Excise	-	17,500	11,300	-	10,600
Telecom	-	100	600	100	100
Business	-	36,000	42,700	-	31,700
2009-2010 Total	\$57,000	\$531,300	\$989,300	\$145,600	\$469,900
Proj. 2010-2011	\$58,300	\$543,500	\$1,012,100	\$148,900	\$480,700

<u>2009-2010 County Taxes</u>	<u>JEFFERSON County</u>		
Gas and Motor Fuel	\$1,560,400		
Severance	-		
Mixed Drink	-		
Income	12,700	Total County	\$2,643,500
Beer	17,800	Total City	\$2,192,900
Alcoholic Beverage	56,900		
TVA Replacement	785,700	2009-2010 Total:	\$4,836,300
Excise	86,100		
Telecom	5,300	Total County	\$2,704,300
Business	118,500	Total City	\$2,243,300
2009-2010 Total	\$2,643,500	Projected	
Proj. 2010-2011 Total	\$2,704,300	2010-2011 Total:	\$4,947,600

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Gas and Motor Fuel	\$13,300	\$59,100	\$245,200	\$35,100	\$56,800
Income	4,400	41,800	25,800	3,500	8,500
Beer	200	1,100	4,500	600	1,000
TVA Replacement	4,500	20,700	83,100	11,800	19,200
Sales	31,200	138,400	574,200	82,200	133,000
Mixed Drinks	11,800	22,500	5,600	-	-
Excise	-	15,300	28,300	-	6,000
Telecom	100	300	1,100	200	300
2008-2009 Total	\$65,500	\$299,200	\$967,800	\$133,400	\$224,800

<u>2008-2009 County Taxes</u>	<u>JEFFERSON County</u>
Gas and Motor Fuel	\$1,621,700
Severance	-
Mixed Drink	-
Income	307,800
Beer	18,700
Alcoholic Beverage	55,200
TVA Replacement	834,700
Excise	101,400
Telecom	9,400
2008-2009 Total	\$2,949,100

Total County	\$2,949,100
Total City	\$1,690,500
2008-2009 Total:	\$4,639,500

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY</p>
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Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$29,873,000	\$30,110,000	\$30,557,000
Career Ladder	332,600	294,400	270,300
Child Nutrition Program	35,400	34,300	34,600
Coordinated School Health Program	115,000	-	-
Driver Education	20,500	21,400	21,400
Early Childhood Education	366,500	737,100	762,100
Extended Contract	167,800	-	-
Family Resource Centers	98,600	-	-
Safe Schools	51,900	-	-
TN Early Intervention Services	115,400	135,600	114,800
Total	\$31,176,700	\$31,332,800	\$31,760,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JEFFERSON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$200,800	\$197,300	\$201,200
Child & Family Management	709,500	849,800	816,200
Custody Services	355,500	404,100	405,900
Family Support Services	41,700	91,500	80,300
Mountain view Youth Center	11,634,100	12,249,500	11,267,800
Needs Assessment	54,000	90,300	83,200
COMMISSION ON AGING			
Home and Community Based Services	88,100	121,300	118,400
Homemaker Program	4,200	4,000	4,200
Senior Citizens Centers	9,900	9,900	9,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	102,800	100,200	100,200
CoverKids	196,500	268,900	333,300
CoverRx	71,800	93,900	111,700
CoverTN	139,400	176,200	169,000
HEALTH			
Health Services	1,009,500	838,900	776,800
Laboratory Services	66,400	53,400	53,000
Licensure & Regulation	147,600	142,000	144,400
Office of Policy, Planning, and Assessment	38,900	31,700	31,700
HUMAN SERVICES			
Child Care Benefits	32,500	35,400	30,400
Child Support	104,800	320,000	307,900
Community Services	21,000	14,800	14,000
Family Assistance Services	439,600	512,900	517,900
Field Operations	99,100	107,000	102,600
Temporary Cash Assistance	-	85,600	91,500
Vocational Rehabilitation	22,800	25,100	30,200
INTELLECTUAL DISABILITIES			
Community IDS Programs	113,600	85,900	66,500
TENNCARE			
TennCare Long-term Care Services	3,724,100	2,570,300	2,572,100
TennCare Program Services	14,714,400	10,860,700	10,761,200
TennCare Waiver and Crossover Services	3,575,700	2,645,300	2,770,500
TENNESSEE TAX REBATE PROGRAM			
	149,900	157,100	164,400
Total	\$37,877,900	\$33,152,700	\$32,146,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JEFFERSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$259,300	\$273,600	\$587,300
Fire and Codes Enforcement Academy	55,200	44,800	44,000
Firefighters' Pay Supplement	7,800	7,800	7,800
Law Enforcement Training Academy	700	1,000	1,000
Police Pay Supplement	45,600	47,400	53,900
CORRECTION			
State Prosecutions	1,639,300	1,236,500	1,153,800
COURT SYSTEM			
Appellate and Trial Courts	434,800	441,900	438,900
Civil Legal Representation	32,700	31,300	31,300
Indigent Defendant's Counsel	212,000	280,500	239,900
CRIMINAL INJURIES COMPENSATION FUND	31,000	27,700	44,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	445,700	458,700	458,700
MILITARY			
Armories Maintenance	3,700	12,300	12,500
Armories Utilities	17,300	14,700	15,000
Tennessee Army National Guard	1,500	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	1,100,500	1,109,100	1,147,100
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	291,800	281,700	300,900
SAFETY			
Driver Control	2,600	2,200	4,400
Law Enforcement	707,000	731,600	734,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$5,571,900	\$5,275,000	\$5,542,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF JEFFERSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$20,600	\$16,700	\$69,900
Environment	881,400	811,500	834,300
SECRETARY OF STATE			
Community Enhancement Grants	109,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	490,200	563,700	583,700
Total	\$1,503,200	\$1,393,900	\$1,489,900

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JEFFERSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$95,600	\$106,600	\$97,700
Agricultural Fairs and Promotional Activities	1,300	1,800	1,500
Agricultural Resources Conservation Fund	28,900	27,200	27,200
Forestry Maintenance	100	-	100
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	123,000	139,800	93,200
Development District Grants	6,400	6,400	6,400
FastTrack Development Program	242,200	1,352,200	1,092,400
HIGHER EDUCATION			
UT Agricultural Extension Service	113,300	115,000	104,200
UT County Technical Assistance Service	7,100	7,100	7,600
UT Institute for Public Service	45,800	45,500	45,500
UT Municipal Technical Advisory Service	15,000	15,100	15,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	41,800	29,800	29,800
Labor Standards	9,900	9,500	9,500
TOSHA	40,300	38,900	38,600
Workers' Compensation	112,200	105,200	103,700
Total	\$1,052,600	\$2,002,700	\$1,676,300

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF JEFFERSON COUNTY

Project	Total State Dollars
Mountain View YDC Campus Maintenance & Repairs	\$900,000
Total	\$900,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JEFFERSON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$72,700	\$76,100	\$80,100
Highway Betterments and Maintenance	1,509,400	1,417,900	1,519,700
Safe Growth Grants	42,200	35,200	35,200
State Aid	195,700	186,800	186,800
Total Highway Construction	20,000	30,000	4,710,000
Total	\$1,840,000	\$1,746,000	\$6,531,800